

# Department of Lands

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY PROGRAM</b>						
Support Services	3,807,700	3,310,400	4,327,700	5,015,100	4,632,200	4,612,200
Forest Resources Management	15,846,600	12,517,500	15,507,900	17,520,800	16,820,400	17,110,400
Land,Range,Mineral Mgmt	4,159,300	3,332,000	4,695,700	4,829,500	4,784,000	4,764,000
Forest & Range Fire Protection	15,088,100	13,707,300	9,860,500	10,089,100	9,986,100	10,002,800
Scaling Practices	309,900	196,100	287,300	247,400	248,300	248,300
Total:	39,211,600	33,063,300	34,679,100	37,701,900	36,471,000	36,737,700
<b>BY FUND SOURCE</b>						
General	4,600,100	4,400,200	4,773,000	5,295,100	4,793,100	4,809,800
Dedicated	29,489,800	24,408,800	24,241,300	26,645,800	25,987,700	26,237,700
Federal	5,121,700	4,254,300	5,664,800	5,761,000	5,690,200	5,690,200
Total:	39,211,600	33,063,300	34,679,100	37,701,900	36,471,000	36,737,700
Percent Change:		(15.7%)	4.9%	8.7%	5.2%	5.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,509,500	16,764,000	13,617,600	15,192,400	15,071,900	15,321,900
Operating Expenditures	8,920,700	11,194,200	9,988,200	10,292,100	9,699,900	9,699,900
Capital Outlay	972,000	1,179,100	491,500	1,407,000	991,800	991,800
Trustee/Benefit	721,300	3,926,000	721,300	721,300	721,300	721,300
Lump Sum	15,088,100	0	9,860,500	10,089,100	9,986,100	10,002,800
Total:	39,211,600	33,063,300	34,679,100	37,701,900	36,471,000	36,737,700
Full-Time Positions (FTP)	249.61	249.61	249.61	260.61	259.61	260.61

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 260.61 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>249.61</b>	<b>4,773,000</b>	<b>24,006,700</b>	<b>5,664,800</b>	<b>34,444,500</b>
Reappropriations	0.00	0	234,600	0	234,600
Deficiency Warrants and Transfers Out	0.00	11,600,000	0	0	11,600,000
Revenue Adjustments	0.00	(11,600,000)	0	0	(11,600,000)
<b>FY 2004 Total Appropriation</b>	<b>249.61</b>	<b>4,773,000</b>	<b>24,241,300</b>	<b>5,664,800</b>	<b>34,679,100</b>
FTP or Fund Adjustment (Non-cognizable)	0.00	0	0	0	0
<b>FY 2004 Estimated Expenditures</b>	<b>249.61</b>	<b>4,773,000</b>	<b>24,241,300</b>	<b>5,664,800</b>	<b>34,679,100</b>
Expenditure Object Transfer	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	(125,000)	(1,007,000)	0	(1,132,000)
Permanent Base Reduction	0.00	0	(100,000)	0	(100,000)
<b>FY 2005 Base</b>	<b>249.61</b>	<b>4,648,000</b>	<b>23,134,300</b>	<b>5,664,800</b>	<b>33,447,100</b>
Personnel Cost Rollups	0.00	59,700	237,500	2,500	299,700
Inflationary Adjustments	0.00	16,700	0	0	16,700
Replacement Items	0.00	0	850,800	0	850,800
Nonstandard Adjustments	0.00	(2,800)	(20,900)	0	(23,700)
Change in Employee Compensation	0.00	52,200	249,000	22,900	324,100
<b>FY 2005 Program Maintenance</b>	<b>249.61</b>	<b>4,773,800</b>	<b>24,450,700</b>	<b>5,690,200</b>	<b>34,914,700</b>
Enhancements	11.00	36,000	1,787,000	0	1,823,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2005 Total</b>	<b>260.61</b>	<b>4,809,800</b>	<b>26,237,700</b>	<b>5,690,200</b>	<b>36,737,700</b>
Chg from FY 2004 Orig Approp.	11.00	36,800	2,231,000	25,400	2,293,200
% Chg from FY 2004 Orig Approp.	4.4%	0.8%	9.3%	0.4%	6.7%

## I. Department of Lands: Support Services

**STARS Number & Budget Unit:** 320 LAAA, 320 LAAZ(Cont)

**Bill Number & Chapter:** H766 (Ch.330), H805 (Ch.282)

**PROGRAM DESCRIPTION:** The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal and mapping.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	662,100	685,400	913,400	980,600	844,100	844,100
Dedicated	2,961,900	2,577,200	3,230,600	3,847,900	3,603,300	3,583,300
Federal	183,700	47,800	183,700	186,600	184,800	184,800
Total:	3,807,700	3,310,400	4,327,700	5,015,100	4,632,200	4,612,200
Percent Change:		(13.1%)	30.7%	15.9%	7.0%	6.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,109,000	1,800,100	2,101,600	2,226,800	2,247,000	2,247,000
Operating Expenditures	1,593,900	1,301,200	2,133,500	2,133,300	2,080,200	2,060,200
Capital Outlay	104,800	162,500	92,600	655,000	305,000	305,000
Trustee/Benefit	0	46,600	0	0	0	0
Total:	3,807,700	3,310,400	4,327,700	5,015,100	4,632,200	4,612,200
Full-Time Positions (FTP)	32.70	30.15	30.15	32.15	32.15	32.15

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>30.15</b>	<b>913,400</b>	<b>3,230,600</b>	<b>183,700</b>	<b>4,327,700</b>
Non-Cognizable Funds and Transfers	2.00	0	66,500	0	66,500
<b>FY 2004 Estimated Expenditures</b>	<b>32.15</b>	<b>913,400</b>	<b>3,297,100</b>	<b>183,700</b>	<b>4,394,200</b>
Removal of One-Time Expenditures	0.00	(125,000)	(92,600)	0	(217,600)
Additional Base Adjustments	0.00	0	(20,000)	0	(20,000)
<b>FY 2005 Base</b>	<b>32.15</b>	<b>788,400</b>	<b>3,184,500</b>	<b>183,700</b>	<b>4,156,600</b>
Personnel Cost Rollups	0.00	7,700	31,500	0	39,200
Replacement Items	0.00	0	300,000	0	300,000
Nonstandard Adjustments	0.00	4,700	7,000	0	11,700
Change in Employee Compensation	0.00	7,300	31,300	1,100	39,700
<b>FY 2005 Maintenance (MCO)</b>	<b>32.15</b>	<b>808,100</b>	<b>3,554,300</b>	<b>184,800</b>	<b>4,547,200</b>
4. Priest Lake Sewer Hookup	0.00	36,000	29,000	0	65,000
<b>FY 2005 Total Appropriation</b>	<b>32.15</b>	<b>844,100</b>	<b>3,583,300</b>	<b>184,800</b>	<b>4,612,200</b>
Change From FY 2004 Original Approp.	2.00	(69,300)	352,700	1,100	284,500
% Change From FY 2004 Original Approp.	6.6%	(7.6%)	10.9%	0.6%	6.6%

**APPROPRIATION HIGHLIGHTS:** Transferred in \$66,500 in Endowment Earnings Reserve spending authority and .9 FTP from Forest Resource Management and 1.1 FTPs from Forest and Range Fire Protection. Personnel benefit costs were funded. No inflationary increases were funded. Replacement items include \$300,000 for computer equipment. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). The one enhancement for this program is \$65,000 in one-time funding to hook up the department's facilities near Priest Lake to the Coolin Sewer District.

**OTHER LEGISLATION:** H669 exempted the State Board of Land Commissioners from contested case hearings when the Board is exercising its fiduciary trust duties in making management decisions concerning endowment lands.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.30	423,200	384,900	0	0	0	808,100
OT G 0001-00 General	0.00	0	36,000	0	0	0	36,000
D 0075-00 Department of Lands	6.15	414,600	309,200	0	0	0	723,800
OT D 0075-00 Department of Lands	0.00	0	0	75,000	0	0	75,000
D 0482-70 Endowment Admin.	19.70	1,352,600	1,177,900	0	0	0	2,530,500
OT D 0482-70 Endowment Admin.	0.00	0	24,000	230,000	0	0	254,000
F 0348-00 Federal Grant	0.00	56,600	128,200	0	0	0	184,800
Totals:	32.15	2,247,000	2,060,200	305,000	0	0	4,612,200

## II. Department of Lands: Forest Resources Management

**STARS Number & Budget Unit:** 320 LAAB, 320 LAAG, 320 LAAJ(Cont)

**Bill Number & Chapter:** H766 (Ch.330), H805 (Ch.282)

**PROGRAM DESCRIPTION:** The Division of Forest Resources has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement and utilization of the forest resources on state and private lands within Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,060,600	1,035,100	1,059,600	1,386,400	1,094,300	1,094,300
Dedicated	13,272,900	10,838,100	12,392,100	14,045,700	13,655,300	13,945,300
Federal	1,513,100	644,300	2,056,200	2,088,700	2,070,800	2,070,800
Total:	15,846,600	12,517,500	15,507,900	17,520,800	16,820,400	17,110,400
Percent Change:		(21.0%)	23.9%	13.0%	8.5%	10.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,632,600	7,758,700	8,713,500	10,078,300	9,911,700	10,161,700
Operating Expenditures	5,784,200	3,557,700	5,699,700	6,109,700	5,607,100	5,647,100
Capital Outlay	708,500	574,900	373,400	611,500	580,300	580,300
Trustee/Benefit	721,300	626,200	721,300	721,300	721,300	721,300
Total:	15,846,600	12,517,500	15,507,900	17,520,800	16,820,400	17,110,400
Full-Time Positions (FTP)	123.63	129.68	129.68	140.53	139.53	140.53

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>129.68</b>	<b>1,059,600</b>	<b>12,392,100</b>	<b>2,056,200</b>	<b>15,507,900</b>
Non-Cognizable Funds and Transfers	(0.90)	0	(66,500)	0	(66,500)
<b>FY 2004 Estimated Expenditures</b>	<b>128.78</b>	<b>1,059,600</b>	<b>12,325,600</b>	<b>2,056,200</b>	<b>15,441,400</b>
Removal of One-Time Expenditures	0.00	0	(323,400)	0	(323,400)
Base Adjustments	0.75	0	45,500	0	45,500
Additional Base Adjustments	0.00	0	(60,000)	0	(60,000)
<b>FY 2005 Base</b>	<b>129.53</b>	<b>1,059,600</b>	<b>11,987,700</b>	<b>2,056,200</b>	<b>15,103,500</b>
Personnel Cost Rollups	0.00	19,500	132,900	2,500	154,900
Replacement Items	0.00	0	105,800	0	105,800
Nonstandard Adjustments	0.00	(3,000)	(17,200)	0	(20,200)
Change in Employee Compensation	0.00	18,200	134,600	12,100	164,900
<b>FY 2005 Maintenance (MCO)</b>	<b>129.53</b>	<b>1,094,300</b>	<b>12,343,800</b>	<b>2,070,800</b>	<b>15,508,900</b>
1. Increase Timber Harvest	10.00	0	1,107,500	0	1,107,500
2. Endangered Species Response	1.00	0	350,000	0	350,000
7. Facility Alterations & Improvements	0.00	0	144,000	0	144,000
<b>FY 2005 Total Appropriation</b>	<b>140.53</b>	<b>1,094,300</b>	<b>13,945,300</b>	<b>2,070,800</b>	<b>17,110,400</b>
Change From FY 2004 Original Approp.	10.85	34,700	1,553,200	14,600	1,602,500
% Change From FY 2004 Original Approp.	8.4%	3.3%	12.5%	0.7%	10.3%

**APPROPRIATION HIGHLIGHTS:** Transfers out .9 position and \$66,500 to the Support Services program in FY 2004 then transfers in .75 position and \$45,500 from the Scaling Practices program before the FY 2005 base. Personnel benefit costs were funded. No inflationary increases were funded. Replacement items include \$68,000 for vehicles, \$22,100 for field equipment, \$6,100 for computer equipment, and \$9,600 for radios. Nonstandard adjustments reflect changes in Controller fees and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). JFAC provided funding for three enhancements in this program. The first is \$1,107,500 and ten positions to increase the annual timber harvest by 20 million board feet beginning in FY 2006 and by another 10 million board feet per year beginning in FY 2007. The second is \$350,000 and one position to develop agreements to provide incidental take coverage of endangered species on endowment properties. The third enhancement provides \$144,000 for facility alterations and improvements at Cataldo, Mica, and McCall.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	15.95	1,028,700	65,600	0	0	0	1,094,300
D 0075-00 Department of Lands	27.75	1,988,500	1,544,600	0	0	0	3,533,100
OT D 0075-00 Department of Lands	0.00	0	0	10,700	0	0	10,700
D 0482-70 Endowment Admin.	94.83	6,496,600	2,772,300	50,000	483,300	0	9,802,200
OT D 0482-70 Endowment Admin.	0.00	0	0	519,600	0	0	519,600
D 0495-00 Community Forestry	0.00	0	0	0	79,700	0	79,700
F 0348-00 Federal Grant	2.00	647,900	1,264,600	0	158,300	0	2,070,800
Totals:	140.53	10,161,700	5,647,100	580,300	721,300	0	17,110,400

### III. Department of Lands: Land, Range, and Mineral Resource Management

**STARS Number & Budget Unit:** 320 LAAC, 320 LAAL(Cont), 320 LAAK, 320 LAAM

**Bill Number & Chapter:** H766 (Ch.330), H805 (Ch.282)

**PROGRAM DESCRIPTION:** Maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. Provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. Administer a state land sale and exchange program. Use the land exchange program to block State ownership for management efficiency while acquiring high value, highest revenue producing property.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	766,600	723,900	753,600	852,500	822,400	822,400
Dedicated	3,392,700	2,608,100	3,942,100	3,977,000	3,961,600	3,941,600
Total:	4,159,300	3,332,000	4,695,700	4,829,500	4,784,000	4,764,000
Percent Change:		(19.9%)	40.9%	2.8%	1.9%	1.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,531,800	2,313,600	2,561,500	2,686,300	2,710,400	2,710,400
Operating Expenditures	1,496,300	978,900	2,108,700	2,002,700	1,967,100	1,947,100
Capital Outlay	131,200	39,500	25,500	140,500	106,500	106,500
Total:	4,159,300	3,332,000	4,695,700	4,829,500	4,784,000	4,764,000
Full-Time Positions (FTP)	45.25	46.00	46.00	46.45	46.45	46.45
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>46.00</b>	<b>753,600</b>	<b>3,707,500</b>	<b>0</b>	<b>4,461,100</b>	
Reappropriations	0.00	0	234,600	0	234,600	
<b>FY 2004 Total Appropriation</b>	<b>46.00</b>	<b>753,600</b>	<b>3,942,100</b>	<b>0</b>	<b>4,695,700</b>	
Non-Cognizable Funds and Transfers	0.45	45,500	0	0	45,500	
<b>FY 2004 Estimated Expenditures</b>	<b>46.45</b>	<b>799,100</b>	<b>3,942,100</b>	<b>0</b>	<b>4,741,200</b>	
Removal of One-Time Expenditures	0.00	0	(260,100)	0	(260,100)	
Additional Base Adjustments	0.00	0	(20,000)	0	(20,000)	
<b>FY 2005 Base</b>	<b>46.45</b>	<b>799,100</b>	<b>3,662,000</b>	<b>0</b>	<b>4,461,100</b>	
Personnel Cost Rollups	0.00	13,100	42,600	0	55,700	
Replacement Items	0.00	0	50,000	0	50,000	
Nonstandard Adjustments	0.00	(2,100)	(4,900)	0	(7,000)	
Change in Employee Compensation	0.00	12,300	35,400	0	47,700	
<b>FY 2005 Maintenance (MCO)</b>	<b>46.45</b>	<b>822,400</b>	<b>3,785,100</b>	<b>0</b>	<b>4,607,500</b>	
3. Additional Equipment	0.00	0	56,500	0	56,500	
6. Mine Bonding	0.00	0	100,000	0	100,000	
<b>FY 2005 Total Appropriation</b>	<b>46.45</b>	<b>822,400</b>	<b>3,941,600</b>	<b>0</b>	<b>4,764,000</b>	
Change From FY 2004 Original Approp.	0.45	68,800	234,100	0	302,900	
% Change From FY 2004 Original Approp.	1.0%	9.1%	6.3%		6.8%	

**APPROPRIATION HIGHLIGHTS:** Reappropriations of \$234,600 are from the Abandoned Mine Reclamation Fund as authorized by Section 47-1703, Idaho Code. Transfers in .45 positions and \$45,500 from the Fire Protection Program. Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$50,000 for two vehicles. Nonstandard adjustments reflect changes in Controller fees and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). JFAC approved two enhancements for this program. The first was \$50,000 for two new pickups and \$6,500 for an all-terrain vehicle (ATV). The second was \$100,000 in spending authority from the reclamation fund to pay the costs for an actuarial analysis to determine the appropriate level of funding to be maintained in reserve for potential future mine reclamation expenses.

**OTHER LEGISLATION:** H510 gave the land board authority to include mineral rights with the sale of State lands, when the surface estate is identified as having the potential highest and best use for development purposes, such as residential, commercial, or industrial purposes. H755 gave the authority to sell mineral rights, without bid or auction, where the state has already sold surface rights. H515 authorized 49 year leasing authority for commercial purposes without the need for specific parcel approval by the legislature.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	10.95	704,800	117,600	0	0	0	822,400
D 0075-00 Department of Lands	0.00	18,100	133,700	0	0	0	151,800
D 0075-35 Abandoned Mine Recl	0.00	0	251,500	0	0	0	251,500
D 0075-54 Reclamation	0.00	0	100,000	0	0	0	100,000
D 0425-01 Land and Bldg Rental	0.00	1,000	62,800	0	0	0	63,800
D 0482-70 Endowment Admin.	35.50	1,986,500	1,281,500	0	0	0	3,268,000
OT D 0482-70 Endowment Admin.	0.00	0	0	106,500	0	0	106,500
Totals:	46.45	2,710,400	1,947,100	106,500	0	0	4,764,000

#### IV. Department of Lands: Forest and Range Fire Protection

**STARS Number & Budget Unit:** 320 LAAD, 320 LAAH(Cont)

**Bill Number & Chapter:** H504 (Ch. 2), H766 (Ch.330), H805 (Ch.282)

**PROGRAM DESCRIPTION:** This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts; and during the fire season, seasonal lookouts and fire control aides. State land is also protected by two fire protection associations of which the State of Idaho is a member. The state and private lands within the U.S. Forest Service and B.L.M. protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,110,800	1,955,800	2,046,400	2,075,600	2,032,300	2,049,000
Dedicated	9,552,400	8,189,300	4,389,200	4,527,800	4,519,200	4,519,200
Federal	3,424,900	3,562,200	3,424,900	3,485,700	3,434,600	3,434,600
Total:	15,088,100	13,707,300	9,860,500	10,089,100	9,986,100	10,002,800
Percent Change:		(9.2%)	(28.1%)	2.3%	1.3%	1.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	4,720,600	0	0	0	0
Operating Expenditures	0	5,331,300	0	0	0	0
Capital Outlay	0	402,200	0	0	0	0
Trustee/Benefit	0	3,253,200	0	0	0	0
Lump Sum	15,088,100	0	9,860,500	10,089,100	9,986,100	10,002,800
Total:	15,088,100	13,707,300	9,860,500	10,089,100	9,986,100	10,002,800
Full-Time Positions (FTP)	43.98	39.73	39.73	38.18	38.18	38.18
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>39.73</b>	<b>2,046,400</b>	<b>4,389,200</b>	<b>3,424,900</b>	<b>9,860,500</b>	
Fire Suppression Deficiency Warrants	0.00	11,600,000	0	0	11,600,000	
Other Approp Adjustments	0.00	(11,600,000)	0	0	(11,600,000)	
<b>FY 2004 Total Appropriation</b>	<b>39.73</b>	<b>2,046,400</b>	<b>4,389,200</b>	<b>3,424,900</b>	<b>9,860,500</b>	
Non-Cognizable Funds and Transfers	(1.55)	(45,500)	0	0	(45,500)	
<b>FY 2004 Estimated Expenditures</b>	<b>38.18</b>	<b>2,000,900</b>	<b>4,389,200</b>	<b>3,424,900</b>	<b>9,815,000</b>	
Removal of One-Time Expenditures	0.00	0	(330,900)	0	(330,900)	
<b>FY 2005 Base</b>	<b>38.18</b>	<b>2,000,900</b>	<b>4,058,300</b>	<b>3,424,900</b>	<b>9,484,100</b>	
Personnel Cost Rollups	0.00	19,400	26,800	0	46,200	
Inflationary Adjustments	0.00	16,700	0	0	16,700	
Replacement Items	0.00	0	395,000	0	395,000	
Nonstandard Adjustments	0.00	(2,400)	(5,000)	0	(7,400)	
Change in Employee Compensation	0.00	14,400	44,100	9,700	68,200	
<b>FY 2005 Maintenance (MCO)</b>	<b>38.18</b>	<b>2,049,000</b>	<b>4,519,200</b>	<b>3,434,600</b>	<b>10,002,800</b>	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
<b>FY 2005 Total Appropriation</b>	<b>38.18</b>	<b>2,049,000</b>	<b>4,519,200</b>	<b>3,434,600</b>	<b>10,002,800</b>	
Change From FY 2004 Original Approp.	(1.55)	2,600	130,000	9,700	142,300	
% Change From FY 2004 Original Approp.	(3.9%)	0.1%	3.0%	0.3%	1.4%	

**DEFICIENCY WARRANTS:** H504 directed the State Controller to transfer \$11,600,000 from the General Fund to the Fire Suppression Deficiency Fund to pay for the costs of fighting fires on lands protected by state fire protection districts.

**APPROPRIATION HIGHLIGHTS:** Transferred out \$45,500 in General Fund monies and .45 FTP to Forest Resource Management and 1.1 FTPs to Support Services. Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$37,000 for fire equipment, \$215,000 for pickups, \$88,000 for trucks, \$40,000 for radio equipment and \$15,000 for all-terrain vehicles (ATVs). Nonstandard adjustments reflect changes in Controller fees and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). In keeping with tradition, JFAC authorized a lump-sum appropriation for the Forest and Range Fire Protection Program.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	16.58	0	0	0	0	2,049,000	2,049,000
D 0075-00 Department of Lands	21.60	0	0	0	0	3,998,200	3,998,200
OT D 0075-00 Department of Lands	0.00	0	0	0	0	395,000	395,000
D 0076-00 Fire Suppression Def	0.00	0	0	0	0	126,000	126,000
F 0348-00 Federal Grant	0.00	0	0	0	0	3,434,600	3,434,600
Totals:	38.18	0	0	0	0	10,002,800	10,002,800

## V. Department of Lands: Scaling Practices

**STARS Number & Budget Unit:** 320 LAAF

**Bill Number & Chapter:** H766 (Ch.330), H805 (Ch.282)

**PROGRAM DESCRIPTION:** The Board of Scaling Practices, Section 38-1201, Idaho Code, is composed of the Director of the Department of Lands and five other members appointed by the Governor from among nominees recommended by organized and generally recognized state forestry associations and from the Associated Logging Contractors of Idaho, Inc. As required by law, the Board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. In addition, check scalers of the Board provide services for recording lumber marks and are responsible for the sale of "prize logs".

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	309,900	196,100	287,300	247,400	248,300	248,300
Percent Change:		(36.7%)	46.5%	(13.9%)	(13.6%)	(13.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	236,100	171,000	241,000	201,000	202,800	202,800
Operating Expenditures	46,300	25,100	46,300	46,400	45,500	45,500
Capital Outlay	27,500	0	0	0	0	0
Total:	309,900	196,100	287,300	247,400	248,300	248,300
Full-Time Positions (FTP)	4.05	4.05	4.05	3.30	3.30	3.30

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>4.05</b>	<b>0</b>	<b>287,300</b>	<b>0</b>	<b>287,300</b>
Base Adjustments	(0.75)	0	(45,500)	0	(45,500)
<b>FY 2005 Base</b>	<b>3.30</b>	<b>0</b>	<b>241,800</b>	<b>0</b>	<b>241,800</b>
Personnel Cost Rollups	0.00	0	3,700	0	3,700
Nonstandard Adjustments	0.00	0	(800)	0	(800)
Change in Employee Compensation	0.00	0	3,600	0	3,600
<b>FY 2005 Total Appropriation</b>	<b>3.30</b>	<b>0</b>	<b>248,300</b>	<b>0</b>	<b>248,300</b>
Change From FY 2004 Original Approp.	(0.75)	0	(39,000)	0	(39,000)
% Change From FY 2004 Original Approp.	(18.5%)		(13.6%)		(13.6%)

**APPROPRIATION HIGHLIGHTS:** Transferred .75 positions and \$45,500 in spending authority (no cash) to the Forest Resource Management Program. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflected changes in Controller fees and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0075-00 Department of Lands	3.30	202,800	45,500	0	0	0	248,300